

OIL PROPERTIES

The Department of Oil Properties is a team committed to creativity, innovation and quality. We manage the City's oil and gas assets – protecting the environment, optimizing mineral resource production, and balancing oil field interests.

Key Contacts

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Department Goals and Related Services

Goal 1	Protect the environment and ensure safe working conditions by proactive management of the oil operations	<u>Strategic Plan Goal</u> E5
	<u>Service/Program</u>	
	Environmental Protection	
	Environmental Practices	
	Land Use for Oil Operations	
	Subsidence Management	
Goal 2	Ensure that the City's assets are profitable and properly maintained	<u>Strategic Plan Goal</u> E3, E5
	<u>Service/Program</u>	
	Economic Life of Operations	
	Engineering Evaluations - Outside Service	
	Engineering Practices	
	Maintain Oil Facilities	
	Oil Field Liabilities	
Goal 3	Ensure oil operations adhere to all agreements, processes and public policy	<u>Strategic Plan Goal</u> N/A
	<u>Service/Program</u>	
	Crude Oil Sell-Offs	
	Department of Energy Grant Management	
	Oil Operations Supervision	
	Sale of Mineral Resources	
	Unit Operations	
	Working Interest Owners	
Goal 4	Provide efficient and effective administrative support to Department operations to ensure optimal service delivery	<u>Strategic Plan Goal</u> S3
	<u>Service/Program</u>	
	Department Administration	

Fiscal Year 2003 Strategic Plan Accomplishments

Business Growth and Workforce Development

- The Department in conjunction with its contract operator, Oxy/THUMS, built and currently operates a 47-megawatt power plant.
- TOPKO increased production from 6,000 barrels per day to 7,300 barrels per day.
- The Department implemented the keep-whole procedure for the Long Beach Unit Power Plant for the City's Utility Users Tax and Franchise Fee.
- The Department is implementing new technologies to acquire land elevation detail, which allows for more timely information at lower costs. The new technology utilizes satellites that will continue to monitor oil field elevations after production has ceased.

Environment

- Ensuring oil assets are well managed requires sound engineering practices be followed, that facilities are appropriately maintained and operated, that operations are consistent with public policy, and that oil sales maximize the public benefit and access to the local market.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- Continue working as part of a team evaluating the viability of utilizing Satellite Radar (InSAR) for elevation monitoring in an urban environment. This technology, used in conjunction with the fixed Global Positioning System stations, may have the potential of providing Citywide elevation data quicker and more cost effectively.
- Continue to ensure that oil sales maximize the public benefit and access to the local market.
- The Department will seek opportunities to broker cost-sharing arrangement between oil field operators and other participants to provide incentives to engage in environmentally conscious, revenue-generating production processes.
- The Department will support application of three-dimensional seismic surveying, use of advanced modeling software and other cutting-edge technologies available to assist in the exploration and development of remaining and undiscovered oil and gas reserves.

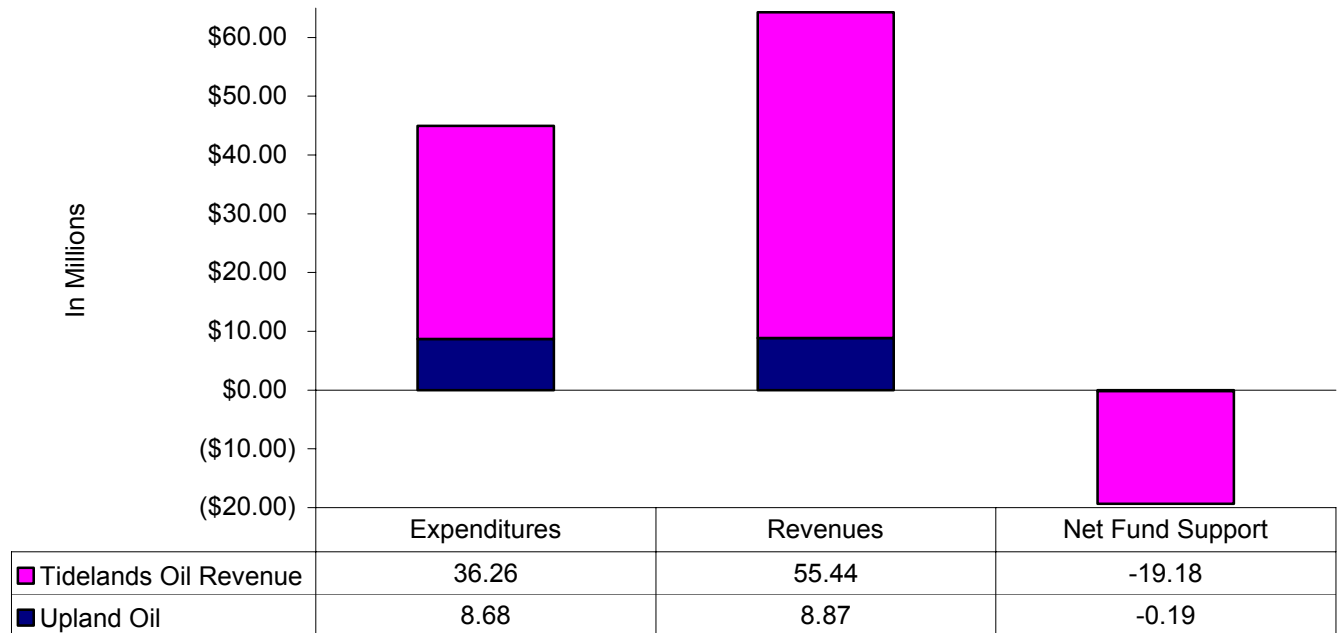
Challenges

- The oil operations in Long Beach are unique in several ways. In addition to being one of the largest oil fields in North America, it is one of the few in production that is so close to major business, residential, and recreational setting. This creates challenges, adds costs, and communications not present in most oil operations.
- If not properly managed, oil operations could adversely impact the environment and quality of life in three ways – loss of surface elevation (subsidence), environmental contamination ranging from small leaks to major spills, and loss of community aesthetics (visual, noise, and odor).
- The oil facilities continue to age, the risk of environmental exposure increases. To address this the Department will develop an oil facility inspection program to identify environmental risks and initiate appropriate action. It will also identify areas that have been environmentally impacted and initiate remediation efforts and evaluate waste handling and disposal methods to ensure they pose the least environmental and financial risk.
- As the oil field ages, it requires a more intensive review of operations to maintain an excellence in field engineering and maintenance practices. In order to meet this challenge, the Department continues to aggressively manage the oil field for economic life and efficient operations while reducing facility, pipeline, and well liabilities. In the later years of oil field life, the integration of oil operations with post-production injection requirements will become paramount.
- As competition for land surface increases, the potential for loss of land needed to conduct production and post-production subsidence control operations increases. To address this, the Department will identify minimum land requirements for subsidence control and develop a plan to ensure the availability of adequate land to conduct oil production and post-production subsidence control operations.



Oil Properties Department Summary

Adopted FY 04 Budget by Fund



	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
Expenditures:					
Salaries, Wages and Benefits	3,937,222	4,145,953	4,145,953	3,935,700	4,369,641
Materials, Supplies and Services	21,060,611	13,661,885	57,259,015	47,999,133	32,598,737
Internal Support	603,209	595,964	595,964	609,587	620,830
Capital Purchases	-	-	-	-	-
Debt Service	53,929	-	-	692	-
Transfers from Other Funds	6,846,304	9,212,754	14,478,654	13,996,751	7,348,364
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	32,501,274	27,616,556	76,479,586	66,541,862	44,937,572
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	5,778	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	52,558,705	49,723,428	96,911,767	88,720,257	64,308,923
Revenue from Other Agencies	368,189	50,000	200,000	301,420	-
Charges for Services	96	-	-	600	-
Other Revenues	151,398	500	500	19,511	-
Interfund Services - Charges	88,132	164,000	164,000	86,261	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	53,166,519	49,937,928	97,276,267	89,133,826	64,308,923
Personnel (Full-time Equivalents)	40.25	41.25	41.25	41.25	41.25

Oil Properties Operations Summary

Services Provided:

Administer City oil operations, contracts, leases and agreements.
 Direct all subsidence management operations.
 Provide petroleum engineering, geological, and other oil field expertise to other City departments.

Service Improvement Objectives:

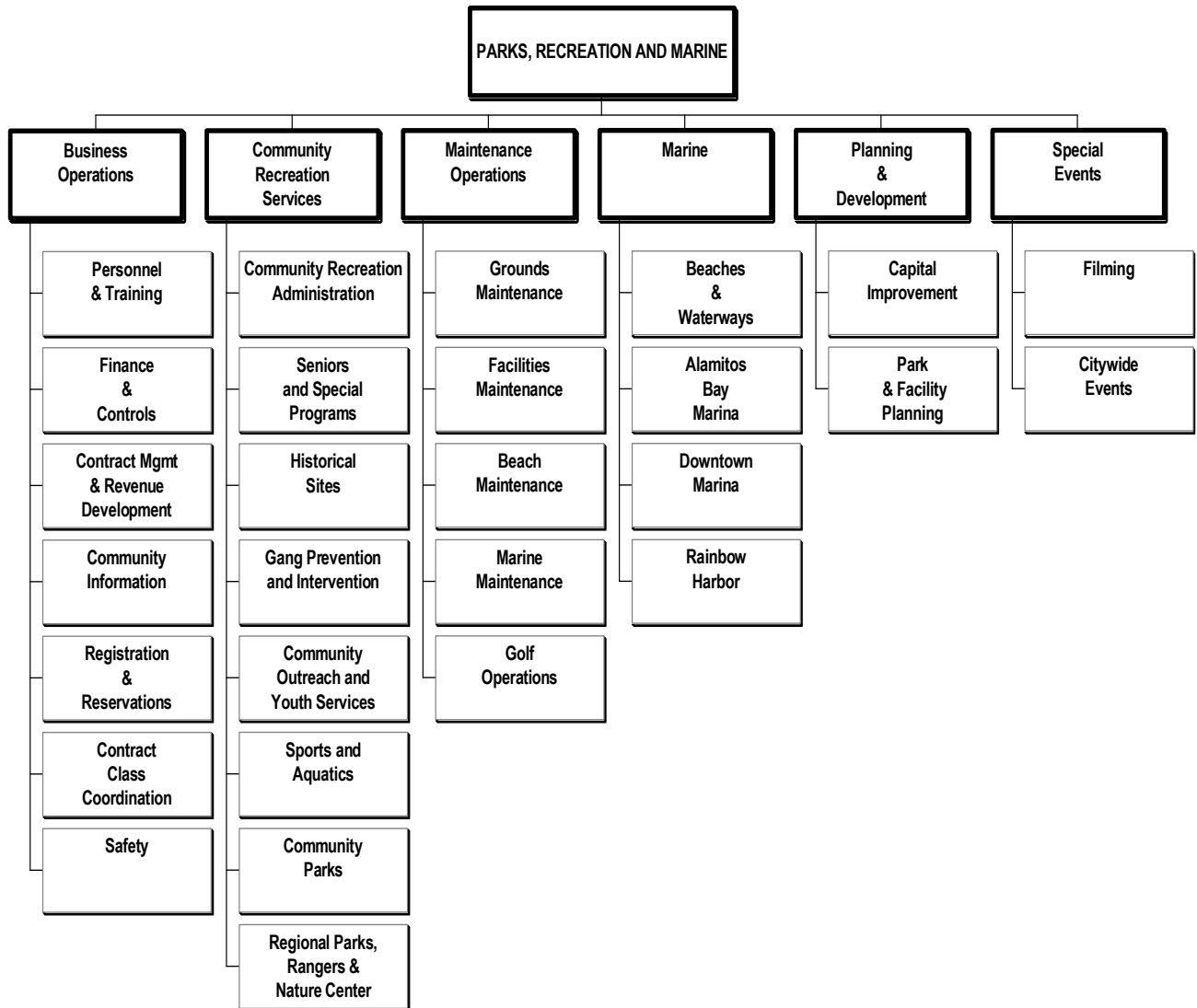
To maintain surface elevations within the Wilmington oil field to within +/-0.3 feet per year.
 To maximize transfers to the Tidelands Operations Fund and General Fund within constraints of oil price volatility.
 To abandon 30 unneeded wells by September 30, 2003.
 To maximize revenues through competitive bid of required crude oil sell-offs.
 To conduct 12 environmental inspections of tidelands oil operations.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
Quantitative Measures of Service:					
Surface elevation change	+/-0.3 ft.	+/-0.3 ft.	+/-0.3 ft.	+/-0.3 ft.	+/-0.3 ft.
Transfer to Tidelands Operations Fund	3,493,342	4,883,000	6,493,664	7,459,273	3,219,780
Transfer to General Fund	3,321,100	4,193,600	5,470,500	6,487,744	3,992,430
# of wells abandoned	41	50	45	30	30
# of environmental inspections	12	12	12	12	12
\$/barrel bonus for oil sell-offs	\$0.89	\$0.75	\$1.17	\$1.17	\$1.41
Expenditures:					
Salaries, Wages and Benefits	3,937,222	4,145,953	4,145,953	3,935,700	4,369,641
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Internal Support	603,209	595,964	595,964	609,587	620,830
Capital Purchases	-	-	-	-	-
Debt Service	53,929	-	-	692	-
Transfers From Other Funds	6,846,304	9,212,754	14,478,654	13,996,751	7,348,364
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Total Expenditures	32,501,274	27,616,556	76,479,586	66,541,862	44,937,572
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	5,778	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	52,558,705	49,723,428	96,911,767	88,720,257	64,308,923
Revenue from Other Agencies	368,189	50,000	200,000	301,420	-
Charges for Services	96	-	-	600	-
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Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	53,166,519	49,937,928	97,276,267	89,133,826	64,308,923
Personnel (Full-time Equivalents)	40.25	41.25	41.25	41.25	41.25

Oil Properties Department Personal Services

Classification	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 03 Adopted Budget	FY 04 Adopted Budget
Director-Oil Properties	1.00	1.00	1.00	158,074	158,074
Accountant II	1.00	1.00	1.00	48,486	52,507
Accountant III	2.00	2.00	2.00	123,309	127,009
Accounting Clerk III	1.00	1.00	1.00	38,298	39,447
Administrative Analyst II	1.00	1.00	1.00	56,367	61,051
Administrative Officer-Oil Properties	1.00	1.00	1.00	89,360	85,779
Clerk III	-	1.00	1.00	26,889	27,695
Clerk Supervisor	1.00	1.00	1.00	42,257	43,524
Clerk Typist II	3.00	3.00	3.00	94,889	101,655
Clerk Typist II - NC	0.25	0.25	0.25	6,819	7,162
Clerk Typist III	1.00	1.00	1.00	34,763	36,133
Divison Engineer-Oil Properties	6.00	6.00	6.00	684,361	684,361
Executive Secretary	1.00	1.00	1.00	51,377	51,377
Geologist	1.00	1.00	1.00	88,265	82,490
Geologist II	1.00	1.00	1.00	103,258	106,356
Oil Field Gauger II	2.00	2.00	2.00	108,630	117,545
Petroleum Engineer I	2.00	2.00	2.00	160,145	175,822
Petroleum Engineer II	5.00	5.00	5.00	515,839	531,782
Petroleum Engineer Associate II	4.00	4.00	4.00	300,116	320,389
Petroleum Operations Coordinator I	4.00	4.00	5.00	355,322	454,735
Senior Accountant	1.00	1.00	-	68,324	-
Senior Petroleum Engineer Associate	1.00	1.00	1.00	93,275	96,073
Subtotal Salaries	40.25	41.25	41.25	3,248,425	3,360,966
Overtime	---	---	---	45,000	45,000
Fringe Benefits	---	---	---	725,977	838,294
Administrative Overhead	---	---	---	126,552	140,055
Salary Savings	---	---	---	---	---
Total	40.25	41.25	41.25	4,145,953	4,384,315





PARKS, RECREATION AND MARINE

We create community and enhance the quality of life in Long Beach through people, places, programs and partnerships.

Key Contacts

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Department Goals and Related Services

Goal 1 Ensure open space, parks, and recreational facilities meet community needs

Service/Program

Grant Development & Administration

Mini-Park Development

Project Planning & Administration

Strategic Plan Goal

E2, N4

Goal 2 Ensure City parks and recreational facilities provide a positive experience and image

Service/Program

Custodial Maintenance/Parks

Grounds Maintenance -- Parks and Athletic Fields

Park Rangers – Citywide and El Dorado

Structural Maintenance/Parks

Strategic Plan Goal

N4, S1

Goal 3 Ensure recreational programming, leisure opportunities, and community services meet the diverse needs and interests of residents

Service/Program

Adaptive Programs

Aquatics – Pools, Sailing & Boating

Classes & Registration

Community Outreach Recreation

Cultural Programs

Day Camps – Aquatics & Parks

El Dorado Regional Park Operations

Environmental Programs

Extended Day Care

Facility Operations - Teen Centers

Facility Reservations

Gang Prevention & Intervention

Historic Sites - Rancho Los Alamitos and Rancho Los Cerritos

Leases & Concessions

Senior Programs

Special Events

Sports - Adult Leagues, Blair Field, Permitting and Youth Sports

Summer Food

Volunteer Program Coordination

Strategic Plan Goal

**N1, N3, N4, N6,
Y1, Y5, Y8, Y9**

Department Goals and Related Services

- Goal 4** Ensure beaches, waterways, and marine amenities are accessible and provide a positive experience and image

Service/Program

Beach Maintenance and Operations
Dredge Maintenance
Grounds Maintenance (Beaches)
Leases and Concessions (Beaches & Waterways)
Maintenance Operations Bureau Administration/Beaches
Rainbow Harbor Maintenance and Operations
Structural Maintenance (Beaches)

Strategic Plan Goal

N4

- Goal 5** Ensure marinas are fiscally sound and meet boat owner and community needs

Service/Program

Marina Maintenance and Operations
Leases and Concessions
Structural Maintenance (Marinas)

Strategic Plan Goal

N4

- Goal 6** **Provide efficient and effective administrative support to Department operations to ensure optimal service delivery**

Service/Program

Community Information Division
Department Administration
Department Employee Safety Program
Film Permitting
Finance and Controls
Human Resources and Payroll/Personnel

Strategic Plan Goal

S2

Fiscal Year 2003 Strategic Plan Accomplishments

Community Safety

- To encourage youth away from gang involvement, Gang Intervention and Park Ranger staff have increased their presence at pools, youth sports games and teen dances. Gang Intervention and Prevention staff is actively involved in coordinating intercultural meetings at high schools and middle schools. Increased youth activities, such as a new Sunday basketball league for transitional 9th graders, permanent and mobile skateparks, new programs at six middle schools, and programs in cooperation with the Boys and Girls Club of Long Beach are also in place.

Neighborhood Development

- On-line registration is now available for over 500 sessions of more than 200 different contract classes per quarter, and public use computers have been installed at eight sites.
- The Long Beach Unified School District (LBUSD) and the City are in the process of joint facility planning for the new school development at Broadway/Golden.
- Cesar E. Chavez Park, the El Dorado Skatepark, and a prototype pocket park have been opened; upgrades to the Ranchos are underway; class offerings have increased 9 percent over the previous year; and a new senior program at Recreation Park called "Club on the Green" has been implemented to increase the quantity and quality of recreational and other opportunities.
- To increase understanding and appreciation for all people, a wide variety of citywide, regional, and neighborhood culturally oriented special events are provided.

Education and Youth

- Key members of the community are working on the formation of a Youth Commission.
- The Department actively seeks additional resources through grants and partnerships, some of which fund additional youth programs.
- The longbeachyouth.org website provides youth and their families with comprehensive information on available services and programs.
- The Gang Intervention and Prevention Program and Future Generations Youth Center provide employment training and referral to youth who must complete an educational component.

Environmental

- To promote environmental education and involvement, a "Sharing Nature in the City" program was initiated. The International City Theater performed a play about ocean pollution at 24 park sites.

Fiscal Year 2003 Strategic Plan Accomplishments

Environmental

- To increase open space in high-density neighborhoods, a Mini-Park Development Program was initiated. The Miracle on 4th Street Park was the first to be completed. Thirteen more sites are underway.
- Acquisition of 40 acres of underdeveloped land in the Wrigley Area will be utilized for park space.
- Long Beach Unified School District and the City are enhancing the aesthetic and environmental value of school sites by developing greening projects at schools, coordinating park naturalist visits to classrooms, and expanding the Discover Long Beach Parks program from five schools to ten.
- The “Protect our Watery World” volunteer program has visited 200 classrooms educating youth on non-point source pollution.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- There are a few remnant parcels of undeveloped land in the City, some of which contain natural habitat. It may be possible to protect and restore these areas.
- There are a few City-owned parcels of land in high-density areas that may be converted into mini-parks for neighborhood recreation.
- There is a renewed public interest to return to the strong city/school partnership that once existed. A focus should be put on expanding reciprocal use of park and school facilities.
- There is increased interest in environmental stewardship and preserving native habitat. This may result in new program opportunities and increased volunteer participation.
- There is significant interest in developing offshore moorings in the vicinity of the Belmont Veterans Memorial Pier. This will serve to increase recreational opportunities in the area.

Challenges

- Rising land costs and tight budgets make acquisition of park space difficult.
- The population density in the central, western, and northern sections of the City makes it difficult to develop needed park space.
- Funding is not adequate to maintain parks and recreational infrastructure, nor to maintain new parks or to expand programs.
- The population continues to grow and is becoming younger.
- Parks and recreational facilities are not equitably distributed across the City.
- The Department must continue to rely on assistance from the Police Department and community to eliminate the conditions that make parks and recreational facilities unsafe.
- Recreational facilities such as community centers and swimming pools have antiquated amenities and cannot support the programs and activities that are of interest to local residents.
- Grants are available to fund programs, but sustainability is an issue.
- The Department offers “sliding” fees and a limited number of “scholarships” for recreational programs to youth and citizens who cannot afford the fees. In certain areas of the City, the majority of residents cannot pay for such programs. Consequently, the Department is frequently confronted with issues of equity and subsidization.
- The benefits of recreational programs and services tend to be inferential (increased self-esteem, reduced crime rates, knowledge of community resources) as opposed to being directly quantifiable (e.g., response time, price per unit). This has always been problematic for recreation agencies, particularly when they must vie for resources with other agencies or departments.
- Limited budgets do not adequately cover beach facility maintenance costs.
- There is a shortage of beach parking during periods of peak usage creating competition between beachgoers and residents for on-street parking in adjacent residential neighborhoods.
- A marine environment is by nature corrosive to infrastructure. Maintenance and capital replacement are of paramount importance. However, funding for these functions has not kept pace with the need.

Fiscal Year 2004 Department Opportunities and Challenges

Challenges

- The Alamitos Bay Marina is 40 years old, and has exceeded its designed “life span.” For the most part, maintenance expenditures have been limited to urgent repairs.
- There is an ever-increasing number of new environmental regulations/mandates (NPDES) that must be met without increased budget resources.
- The Los Angeles River and Los Cerritos Channel wash huge amounts of mud and silt down to their estuaries in Long Beach. This mud and silt threatens to bury (fill-in) Queensway Bay, Rainbow Harbor, and Alamitos Bay recreational facilities unless it is removed through dredging on a consistent basis. This is a costly endeavor for which there are no budgeted resources.

Year One Implementation - Three-Year Financial Strategic Plan

Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
<p>Reduce Support to Outside Recreation Service Providers (\$207,000)</p> <ul style="list-style-type: none"> Eliminates support for the Pools of Hope for therapeutic aquatic facilities, the Long Beach Unified School District for the Summer Playground Program, International City Theater for the Summer Youth Theater Conservancy Program, and the Ballet Folklorico Program 	<p>These programs will no longer be supported by the City's General Fund; therefore, alternative funding sources will need to be identified for program continuation.</p>
<p>Reduce Free Sports Field Lighting and Fee Waivers (\$75,000)</p> <ul style="list-style-type: none"> Reduces the sports field lighting waiver and reduces field lighting during the winter months 	<p>The sports field lighting fee waiver for youth groups will be reduced from 100% to 60%, and the number of sports field hours available for use during the winter will be limited.</p>
<p>Reduce Environmental Stewardship Programs at the El Dorado Nature Center (\$256,000)</p> <ul style="list-style-type: none"> Recent enhancements to Environmental Stewardship Programs will not be fully implemented and 3.0 positions will be eliminated 	<p>Enhancement of the Department's environmental education programs will not be implemented.</p>
<p>Restructure the City Volunteer Banquet and Teen Volunteer Program (\$57,000)</p> <ul style="list-style-type: none"> Reduces the dedicated budgets for these two programs, including 0.50 positions 	<p>These programs will be provided at a scaled back level utilizing remaining staff and resources.</p>
<p>Eliminate Funding for OlympiKids and Senior Olympics (\$77,000)</p> <ul style="list-style-type: none"> Funding for these two programs will be eliminated, including 1.55 positions 	<p>Recreational opportunities for youth and seniors will be reduced; however, core services will remain in tact.</p>
<p>Postpone Deferred Maintenance Reimbursement to Rancho Los Alamitos (\$187,000)</p>	<p>May result in a delayed response to non-critical maintenance issues.</p>
<p>Provide In-Kind Services in Lieu of a General Fund Payment to the Airport for the Airport-owned Skylinks Golf Course Land (\$139,000)</p> <ul style="list-style-type: none"> In-kind services will be provided, such as advertising and other media coverage, instead of a General Fund payment 	<p>No service impact is anticipated.</p>

Year One Implementation - Three-Year Financial Strategic Plan

Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
<p>Utilize Alternate Funding for the Senior Transportation Program (\$50,000)</p> <ul style="list-style-type: none"> Shifts funding from the General Fund to eligible Prop A transportation funding 	<p>There are no foreseeable impacts to the delivery of this program.</p>
<p>Convert Club on the Green Senior Center from Free to Fee-based Programming (\$26,000)</p>	<p>Participants in programs at the Club on the Green will be required to pay a fee for classes.</p>
<p>Reduce the Size of the Quarterly Class Schedules (\$26,000)</p>	<p>The number of pages and information provided in the class schedules will be reduced.</p>
<p>Reduce the number of Municipal Band Concerts and a Portion of the Funding for the Long Beach Museum of Art (\$196,000)</p> <ul style="list-style-type: none"> Reduces the number of concerts from 32 to 24 and eliminates 0.42 positions Reduces the management fee for the Long Beach Museum of Art by \$100,000 	<p>There will be fewer Municipal Band concerts for the public to enjoy and reduced funding in support of the arts until alternative funding is identified.</p>
<p>Contract Park Refuse Collection, Weed Abatement Services, Custodial Services for Smaller Community Centers, Ballfield Maintenance, and the remainder of El Dorado Grounds Maintenance (\$375,000)</p> <ul style="list-style-type: none"> Services currently being performed by City staff would now be performed by a contractor; includes the elimination of 11.04 positions 	<p>There should be little or no reduction in service levels because the contract specifications would be modeled after services currently being performed by City staff.</p>
<p>Contract Street Landscape Maintenance, which was transferred from Public Works to Parks, Recreation and Marine as part of the FY 04 Adopted Budget (\$321,000)</p> <p>Reduction of 7.1 positions</p>	<p>There should be no negative impact. During the transition, services levels may drop due to vacant positions. However, once this service is contracted there should be no reduction in service.</p>
<p>Consolidate Staff and Reduce Expenses for Contractual Services, Materials, Supplies and Equipment (\$907,000)</p> <ul style="list-style-type: none"> Includes the elimination of 9.43 positions Budgets for contractual services, supplies, materials, and equipment will be reduced throughout the Department 	<p>Reorganization of staff responsibilities may be required. There will be less funding available to purchase supplies and equipment, requiring longer life spans for existing resources.</p>

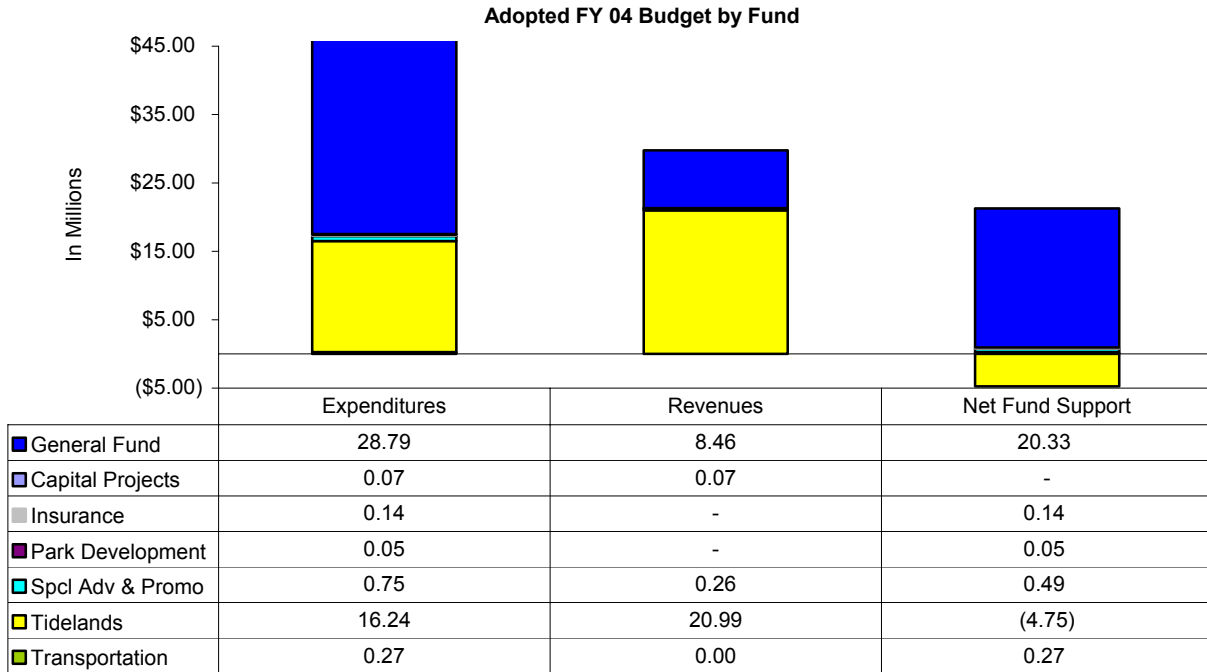
Year One Implementation - Three-Year Financial Strategic Plan

Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
Utilize County Bond Funds to Offset Eligible Maintenance Costs for the Cesar Chavez Park Community Center (\$92,000)	There will be no service impact resulting from this change.
Increase Adult Sports League Fees and Number of Adult Volleyball and Basketball Teams (\$30,000) <ul style="list-style-type: none"> ▪ The average rate increase for an adult sports team will be approximately \$30 to \$40, depending on the sport, with a modest discount for residents; these fees are competitive with similar service fees in other jurisdictions 	Adult sports league participants will incur increased costs. The fee changes have been approved by the Parks and Recreation Commission.
Reinstate the \$1 Recreational Swim Fee at Silverado, Millikan, Martin Luther King, Jr. and Jordan Pools, and Increase Swim Class Fees by \$5 (\$30,000)	Reinstates the \$1 Recreational Swim Fee that was discontinued in summer 2000. The fee changes have been approved by the Parks and Recreation Commission.
Miscellaneous recreational fee changes (\$4,300)	The impact from these changes will be negligible.
Provide Recreation Staff at the East and West Police Athletic League (PAL) Facilities at a Cost of \$108,074 (Note: This cost is offset by a \$399,390 reduction in Police Department overtime, for a net savings of \$291,316.)	Recreation staff will replace the majority of the sworn presence at the three PAL sites, allowing for an increased number of Police Officers on patrol.



Parks, Recreation and Marine Department Summary



It should be noted that \$686,777 in costs for recreation programming provided by this Department are transferred to the Community Development Department and supported by Community Development Block Grant funds.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Expenditures:					
Salaries, Wages and Benefits	23,537,974	23,861,229	23,861,229	23,269,629	27,075,764
Materials, Supplies and Services	15,398,176	14,389,315	20,999,109	14,416,591	14,134,233
Internal Support	5,636,829	5,698,615	5,763,615	5,518,479	5,747,335
Capital Purchases	-	275,000	275,000	60,287	-
Debt Service	25,341	22,222	23,226	20,371	22,222
Transfers from Other Funds	(582,713)	(615,233)	(615,233)	(777,937)	(671,328)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	44,015,606	43,631,148	50,306,945	42,507,419	46,308,226
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	162,169	137,800	137,800	285,395	137,800
Fines and Forfeitures	135,630	180,000	180,000	145,123	180,000
Use of Money & Property	24,285,192	24,486,804	24,497,334	25,219,424	24,543,283
Revenue from Other Agencies	1,238,860	1,376,032	1,464,032	1,264,503	1,679,714
Charges for Services	2,621,666	2,600,523	2,600,523	2,738,852	2,745,954
Other Revenues	143,898	203,899	203,899	193,425	193,899
Interfund Services - Charges	118,712	89,069	89,069	106,187	161,245
Intrafund Services - GP Charges	73,105	66,902	66,902	126,461	72,376
Harbor P/R Revenue Transfers	-	-	-	18	-
Other Financing Sources	-	-	6,032,639	6,032,639	-
Operating Transfers	350,000	400,000	400,000	400,000	70,000
Total Revenues	29,129,231	29,541,029	35,672,198	36,512,028	29,784,271
Personnel (Full-time Equivalents)	547.46	564.87	564.87	564.87	568.52

Business Operations Bureau Summary

Services Provided:

General administrative support including payroll/personnel, training, accounting, cash handling, budget management, revenue development, contract management, reservation and class registration services, community information and marketing of Department services and facilities.

Service Improvement Objectives:

To reduce the cost of services, programs and operation of the Department through expanding contracting, leasing, and alternative funding sources.

To enhance employees' performance through continued development and communication of policies and increased training opportunities.

To increase the number of facility reservations by offering clean facilities based upon customers' interest, as identified through Customer Satisfaction surveys and customer feedback.

NOTE: The Department's Executive Office budget information is included in this summary.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
# of new agreements	40	45	45	45	50
# of renegotiated agreements	20	10	25	25	25
# of training sessions	18	24	28	28	24
# of media coverage items	11,287	4,500	6,000	6,000	6,000
Expenditures:					
Salaries, Wages and Benefits	4,397,700	2,399,958	2,399,958	2,441,863	2,350,566
Materials, Supplies and Services	1,094,893	803,999	815,905	842,646	603,386
Internal Support	907,184	737,916	734,556	716,646	765,381
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	(11,074)	11,945	11,945	(10,055)	11,945
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	6,388,702	3,953,818	3,962,363	3,991,100	3,731,278
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	149,412	-	-	150	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	2,778,472	2,579,400	2,589,930	3,229,413	3,004,900
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	385,006	281,828	281,828	274,213	258,127
Other Revenues	38,266	83,000	83,000	53,835	83,000
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	3,351,156	2,944,228	2,954,758	3,557,611	3,346,027
Personnel (Full-time Equivalents)	42.74	39.25	39.25	39.25	35.41

Community Parks Programs Bureau Summary

Services Provided:

Community center programs, facility reservations, nature center and environmental education, senior centers, playground supervision, youth sports, summer and holiday camps, recreation classes, picnic and open space areas, outdoor recreation, teen centers, and programs for at-risk youth.

Service Improvement Objectives:

- To increase the number of paid vehicle entries into El Dorado Park East.
- To increase the number of youth participants in Supplemental Recreation (community-based recreation programs held at various school sites and satellite locations) by 5%, while continuing to improve the quality of service.
- To maintain 90% attendance at day camps.
- To maintain a minimum of 34 Summer Food Service Program meal service sites.
- To maintain the number and diversity of environmental outreach programs offered to the public.

NOTE: In FY 04, the Community Parks Programs (CPP) and the Senior Services and Special Programs (SSSP) Bureaus were consolidated into a new Community Recreation Services Bureau.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
# of paid vehicle entries into El Dorado Park East	121,804	121,000	121,000	130,000	N/A
# of participants in supplemental recreation programs	171,420	165,000	165,000	173,000	N/A
% attendance at day camps	90%	90%	90%	90%	N/A
# of Summer Food Service Program Sites	31	34	34	33	N/A
# of environmental outreach programs	20	16	16	20	N/A
Expenditures:					
Salaries, Wages and Benefits	6,310,252	7,510,620	7,510,620	7,131,388	-
Materials, Supplies and Services	2,670,101	2,559,462	2,844,346	2,412,722	-
Internal Support	573,696	539,498	542,858	633,191	-
Capital Purchases	-	-	-	15,241	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	(423,266)	(450,089)	(450,089)	(540,317)	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	9,130,783	10,159,492	10,447,735	9,652,226	-
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	3,937	-	-	36,184	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	1,248,819	1,098,664	1,098,664	1,187,544	-
Revenue from Other Agencies	237,354	435,683	523,683	404,522	-
Charges for Services	1,027,133	1,250,373	1,250,373	1,290,552	-
Other Revenues	2,501	28,000	28,000	51,002	-
Interfund Services - Charges	29,643	-	-	17,118	-
Intrafund Services - GP Charges	30,274	-	-	53,541	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	2,579,659	2,812,720	2,900,720	3,040,463	-
Personnel (Full-time Equivalents)	217.45	225.43	225.43	225.43	-

Community Recreation Services Bureau Summary

Services Provided:

Community center programs, facility reservations, nature center and environmental education, senior centers, playground supervision, youth sports, summer and holiday camps, recreation classes, picnic and open space areas, outdoor recreation, teen centers, programs for at-risk youth, adult sports and aquatics programs, senior programs and services, citywide volunteer program, gang intervention/prevention programs, cultural and performing arts programs, and historic sites.

Service Improvement Objectives:

To increase the number of paid vehicle entries into El Dorado Park East over the FY 03 adopted figure.

To increase the number of youth participants in Community Outreach (community-based recreation programs held at various school sites and satellite locations) by 5%, while continuing to improve the quality of service.

To maintain the number of volunteer hours provided in support of City departments.

To maintain the number of hours of permitted field time.

To maintain the number of anti-gang presentations offered through the Gang Intervention/Prevention Program.

To maintain the number of participants in specialty recreation classes.

NOTE: This is a new bureau for FY 04, which combines the CPP and SSSP Bureaus.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
# of paid vehicle entries into El Dorado Park East	N/A	N/A	N/A	N/A	122,000
# of participants in supplemental recreation programs	N/A	N/A	N/A	N/A	173,000
# of volunteer hours	N/A	N/A	N/A	N/A	231,000
# of hours of permitted field time	N/A	N/A	N/A	N/A	114,000
# of anti-gang presentations	N/A	N/A	N/A	N/A	115
# of participants in recreation classes	N/A	N/A	N/A	N/A	43,000
Expenditures:					
Salaries, Wages and Benefits	-	-	-	66,329	12,542,081
Materials, Supplies and Services	-	-	-	1,244	4,672,486
Internal Support	-	-	-	202	896,151
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	22,222
Transfers From Other Funds	-	-	-	-	(685,627)
Prior Year Encumbrance	-	-	-	-	-
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Total Expenditures	-	-	-	67,775	17,447,314
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	1,597,068
Revenue from Other Agencies	-	-	-	710	650,126
Charges for Services	-	-	-	-	2,305,973
Other Revenues	-	-	-	-	63,500
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
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Total Revenues	-	-	-	710	4,616,667
Personnel (Full-time Equivalents)	-	-	-	-	319.66

Maintenance Operations Bureau Summary

Services Provided:

Maintenance of all City parks, recreation, beach, and marina facilities, including grounds maintenance.
Manage City golf course leases.

Service Improvement Objectives:

To maintain or improve frequency standards of mowing turf throughout the park system.
To maintain frequency standards of servicing restrooms and emptying trash tubs at parks, beaches, and marinas.

NOTE: Beginning in FY 04, Street Landscaping was moved from Public Works to Parks, Recreation and Marine, including 24.0 FTEs.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
Avg. days between mowings at park areas	8.0	8.0	8.0	8.0	8.0
Avg. daily restroom services	1.6	1.6	1.6	1.6	1.6
Avg. times trash containers emptied per week	2.0	2.0	2.0	2.0	2.0
Expenditures:					
Salaries, Wages and Benefits	7,804,090	8,185,297	8,185,297	7,975,766	9,871,400
Materials, Supplies and Services	5,996,110	5,150,335	5,317,853	5,812,608	5,871,569
Internal Support	2,676,024	2,839,101	2,839,101	2,445,119	2,693,478
Capital Purchases	-	275,000	275,000	9,959	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	16,476,224	16,449,732	16,617,251	16,243,452	18,436,446
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	375	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	4,189,896	4,251,174	4,251,174	4,146,503	3,399,174
Revenue from Other Agencies	795,613	839,819	839,819	738,439	926,160
Charges for Services	2,939	49,186	49,186	29,573	-
Other Revenues	31,124	1,200	1,200	27,059	1,200
Interfund Services - Charges	89,069	89,069	89,069	89,069	161,245
Intrafund Services - GP Charges	4,860	4,659	4,659	2,837	10,133
Harbor P/R Revenue Transfers	-	-	-	18	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	5,113,500	5,235,107	5,235,107	5,033,873	4,497,912
Personnel (Full-time Equivalents)	166.50	168.66	168.66	168.66	177.00

Marine Bureau Summary

Services Provided:

Vessel mooring, seawall construction permits and dock inspections, coordination of special events, and boat launches.

Service Improvement Objectives:

To maintain boat slip occupancy of 90% or better.

To increase the number of beach parking hours by 5% over the Estimated FY 03 level.

To increase the number of boat launches by 5% over the Estimated FY 03 level.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
Boat slip occupancy rate	94%	95%	95%	93%	90%
# of beach parking hours	597,642	572,263	572,263	563,364	591,532
# of boat launches	57,005	51,493	48,602	42,473	44,597
Expenditures:					
Salaries, Wages and Benefits	1,362,103	1,527,904	1,527,904	1,483,344	1,699,409
Materials, Supplies and Services	2,448,044	1,932,744	1,980,803	2,101,825	2,154,956
Internal Support	1,014,072	1,154,304	1,154,304	1,122,001	1,052,616
Capital Purchases	-	-	-	-	-
Debt Service	256	-	-	-	-
Transfers From Other Funds	-	58,449	58,449	-	2,354
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	4,824,475	4,673,402	4,721,460	4,707,170	4,909,335
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	8,320	-	-	59,603	-
Fines and Forfeitures	135,630	180,000	180,000	145,123	180,000
Use of Money & Property	15,567,879	16,097,227	16,097,227	16,078,951	16,542,141
Revenue from Other Agencies	23,379	3,428	3,428	32,538	3,428
Charges for Services	110,191	79,317	79,317	87,964	86,517
Other Revenues	49,873	46,199	46,199	18,478	46,199
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	15,895,271	16,406,171	16,406,171	16,422,658	16,858,285
Personnel (Full-time Equivalents)	29.45	29.45	29.45	29.45	29.45

Planning and Development Bureau Summary

Services Provided:

Manage Department Capital Improvement Program.

Identify and evaluate resources, trends, and opportunities to meet the recreational facility needs of residents.

Service Improvement Objectives:

To improve tracking of Capital Improvement Project status.

To develop a Capital Improvement Program reflecting citywide recreation and open space needs.

To identify opportunities for future open space and park development.

NOTE: The Department's Capital Projects budget information is included in this summary.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
# of CIP status reports prepared	N/A	4	4	4	4
# of needs assessment meetings conducted	N/A	6	6	6	6
# of coordinating meetings with Public Works	N/A	12	12	12	12
Expenditures:					
Salaries, Wages and Benefits	265,804	323,545	323,545	281,499	365,066
Materials, Supplies and Services	533,059	736,458	6,786,027	338,377	406,458
Internal Support	146,565	75,322	140,322	220,825	64,634
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	945,428	1,135,326	7,249,895	840,701	836,158
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	226	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	62,243	62,243	7,795	62,243
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	6,032,639	6,032,639	-
Operating Transfers	-	400,000	400,000	400,000	70,000
Total Revenues	-	462,243	6,494,882	6,440,660	132,243
Personnel (Full-time Equivalents)	4.00	4.00	4.00	4.00	4.00

Senior Services and Special Programs Bureau Summary

Services Provided:

Adult sports and aquatics programs, senior programs and services, citywide volunteer program, gang intervention/prevention programs, cultural and performing arts programs, and historic sites.

Service Improvement Objectives:

To maintain the number of volunteer hours provided in support of City departments.

To maintain the number of adult sports teams.

To maintain the number of hours of permitted field time.

To maintain the number of anti-gang presentations offered through the Gang Intervention/Prevention Program.

NOTE: In FY 04, the Community Parks Programs (CPP) and the Senior Services and Special Programs (SSSP) Bureaus were consolidated into a new Community Recreation Services Bureau.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
# of volunteer hours	235,894	231,000	231,000	231,000	N/A
# of adult sports teams	1,118	1,200	1,200	1,212	N/A
# of hours of permitted field time	110,000	114,000	114,000	110,000	N/A
# of anti-gang presentations	84	100	100	120	N/A
Expenditures:					
Salaries, Wages and Benefits	3,395,886	3,700,805	3,700,805	3,660,405	-
Materials, Supplies and Services	2,655,969	3,063,829	3,111,687	2,746,252	-
Internal Support	319,288	273,409	273,409	330,449	-
Capital Purchases	-	-	-	35,088	-
Debt Service	25,085	22,222	23,226	20,371	-
Transfers From Other Funds	(148,373)	(235,538)	(235,538)	(227,565)	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	6,247,855	6,824,726	6,873,589	6,564,999	-
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	500	-	-	8,440	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	500,126	460,339	460,339	576,787	-
Revenue from Other Agencies	182,515	97,102	97,102	88,294	-
Charges for Services	1,096,397	897,118	897,118	1,011,213	-
Other Revenues	22,135	45,500	45,500	41,475	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	37,971	-	-	62,288	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	350,000	-	-	-	-
Total Revenues	2,189,644	1,500,059	1,500,059	1,788,496	-
Personnel (Full-time Equivalents)	87.32	95.08	95.08	95.08	-

Special Events Bureau Summary

Services Provided:

One stop permit services for motion picture and commercial photography, as well as special events. Coordinates all departmental services for Citywide filming and special events.

Service Improvement Objectives:

To increase special events and filming revenue by 5%.

To continue to provide permitting and coordination services for film companies and special event organizations.

NOTE: Prior to FY 03, the Department's Special Events budget information was included in the Business Operations Bureau.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
# of film permits issued	274	302	293	301	300
# of special events permits issued	334	334	334	334	334
Expenditures:					
Salaries, Wages and Benefits	2,139	213,099	213,099	229,035	247,242
Materials, Supplies and Services	-	142,488	142,488	160,918	425,378
Internal Support	-	79,065	79,065	50,045	275,075
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	2,139	434,652	434,652	439,998	947,694
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	137,800	137,800	180,643	137,800
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	100,000
Charges for Services	-	42,701	42,701	45,337	95,337
Other Revenues	-	-	-	1,576	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	180,501	180,501	227,556	333,137
Personnel (Full-time Equivalents)	-	3.00	3.00	3.00	3.00

Parks, Recreation and Marine Department Personal Services

Classification	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 03 Adopted Budget	FY 04 Adopted Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	150,284	150,284
Accountant I	1.00	1.00	1.00	44,453	48,139
Accounting Clerk II	-	1.00	1.00	30,389	36,672
Accounting Clerk III	5.00	5.00	4.00	190,342	157,786
Administrative Aide I	1.00	1.00	1.00	35,602	36,672
Administrative Analyst I	2.00	2.00	1.00	104,027	51,238
Administrative Analyst II	4.00	4.00	5.00	238,317	309,065
Administrative Analyst III	2.00	2.00	2.00	133,233	133,062
Administrative Intern-NC/H28	0.62	0.62	0.62	11,419	11,990
Administrative Intern-NC/H34	0.76	0.76	0.76	17,735	18,622
Administrative Intern-NC/H36	0.62	0.62	0.62	15,977	16,776
Administrative Intern-NC/H44	0.76	0.76	0.76	30,267	31,780
Administrative Intern-NC/H45	0.50	0.50	0.50	20,960	22,009
Aquatics Supervisor I	4.00	4.00	4.00	171,760	176,904
Aquatics Supervisor II	1.00	1.00	1.00	49,204	50,680
Aquatics Supervisor IV	1.00	1.00	1.00	54,361	55,992
Assistant Administrative Analyst I	0.90	1.00	1.00	40,385	43,600
Assistant Administrative Analyst II	3.00	2.00	2.00	98,608	101,567
Automatic Sprinkler Control Tech	2.00	2.00	3.00	84,514	130,573
Building Services Supervisor	4.00	4.00	3.00	159,463	127,395
Capital Projects Coordinator	-	1.00	1.00	60,132	61,936
Carpenter	2.00	2.00	2.00	86,797	91,497
Clerk I	1.76	1.76	1.76	40,898	42,125
Clerk III	4.61	4.61	4.61	131,941	138,998
Clerk III – NC	0.43	0.73	-	18,498	-
Clerk Typist I	3.00	3.00	3.00	93,465	90,380
Clerk Typist II	14.37	14.37	12.55	462,399	407,668
Clerk Typist III	9.00	9.00	10.00	320,252	372,858
Clerk Typist III-NC	0.50	0.50	0.50	14,681	15,415
Community Information Specialist I	2.31	2.31	2.31	73,541	78,222
Community Information Specialist II	2.00	2.00	2.00	74,642	76,880
Community Services Supervisor	18.00	20.00	20.00	1,033,884	1,078,791
Community Services Supervisor II	3.00	3.00	3.00	163,083	160,158
Cultural Program Supervisor	1.00	2.00	2.00	93,818	96,633
Department Safety Officer	1.00	1.00	1.00	67,027	67,027
Director-Special Events	1.00	-	-	-	-
Electrician	2.00	3.00	3.00	140,664	137,729
Equipment Operator I	4.00	4.00	3.00	137,196	110,015
Equipment Operator II	7.00	7.00	9.00	264,862	352,252
Equipment Operator III	9.00	9.00	8.00	370,223	336,351
Executive Secretary	2.00	2.00	2.00	92,686	92,686
Gardener I	-	-	1.00	-	35,719
Gardener II	12.00	12.00	18.00	437,043	681,271
General Maintenance Assistant	11.00	11.00	11.00	427,828	438,162
General Maintenance Supervisor II	3.00	3.00	3.00	151,740	151,345
General Superintendent-Parks/Marine Maint	2.00	2.00	-	171,613	-
General Superintendent-Recreation	2.00	2.00	2.00	171,819	171,819
Subtotal Page 1	153.14	157.54	159.99	6,782,033	6,996,743

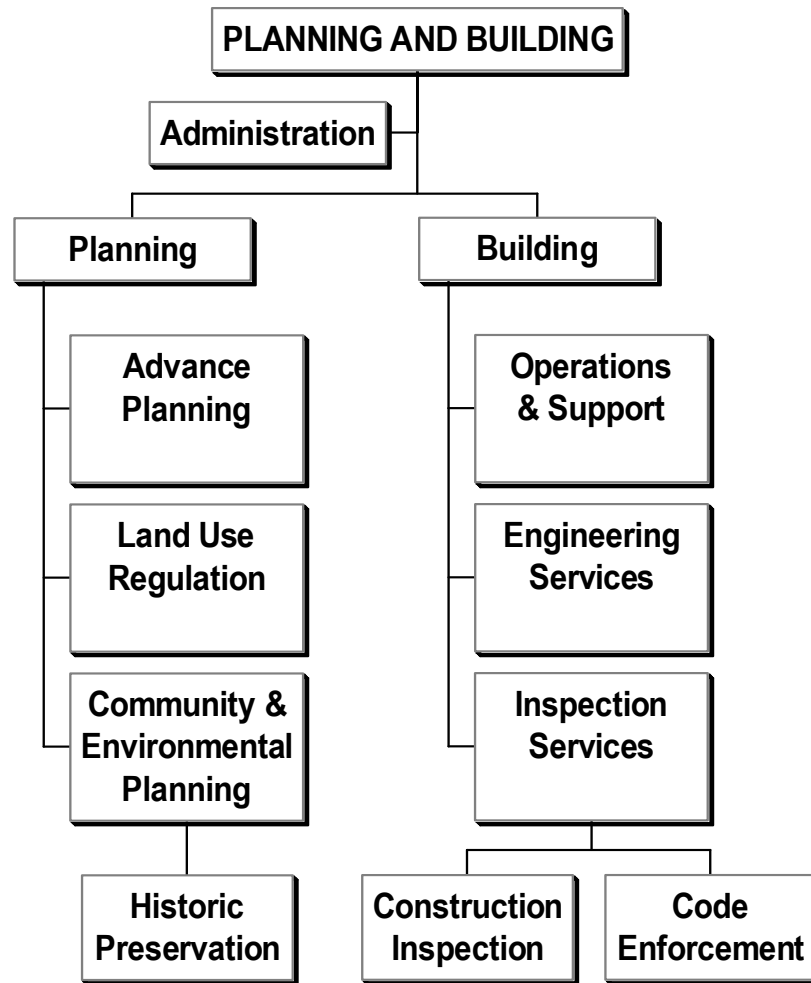
Parks, Recreation and Marine Department Personal

Classification	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 03 Adopted Budget	FY 04 Adopted Budget
Subtotal Page 1	153.14	157.54	159.99	6,782,033	6,996,743
Historic Sites Officer	1.00	1.00	1.00	76,655	76,655
Historical Curator	1.00	1.00	1.00	53,004	54,595
Maintenance Assistant I	24.00	24.00	24.00	667,051	701,324
Maintenance Assistant I – NC	6.82	6.82	3.02	170,522	74,767
Maintenance Assistant II	14.00	14.00	14.00	433,698	451,233
Maintenance Assistant II – NC	9.97	10.03	7.17	287,249	195,356
Maintenance Assistant III	17.00	17.00	21.00	564,445	733,260
Maintenance Assistant III – NC	4.00	4.00	4.00	111,792	117,379
Manager-Business Operations	1.00	1.00	1.00	104,239	104,239
Manager-Community Parks Programs	1.00	-	-	-	-
Manager-Maintenance Operations	1.00	1.00	1.00	100,850	100,013
Manager-Marinas And Beaches	1.00	1.00	1.00	99,531	99,531
Manager-Planning and Development	1.00	1.00	1.00	92,503	92,503
Manager-Recreation Services	-	1.00	1.00	96,973	101,821
Manager-Special Events	-	1.00	1.00	80,357	100,892
Marina Agent I	3.00	3.00	3.00	89,199	91,876
Marina Agent II	8.00	8.00	8.00	260,477	269,753
Marina Agent III	5.00	5.00	5.00	192,284	199,870
Marina Supervisor	3.00	3.00	3.00	140,314	144,523
Marine Aide-NC	0.34	0.34	0.34	8,616	9,047
Musician – NC	2.59	2.59	2.17	181,328	159,522
Natural Resources Officer	1.00	-	-	-	-
Offset Press Operator I	0.88	0.88	0.88	32,842	33,827
Painter I	2.00	2.00	2.00	78,751	81,304
Painter II	1.00	1.00	1.00	44,485	45,819
Park Development Officer	-	1.00	1.00	77,281	77,281
Park Maintenance Supervisor	7.00	7.00	7.00	337,191	348,761
Park Naturalist	8.40	8.40	6.40	342,423	265,293
Park Ranger I	7.00	7.00	7.00	259,893	268,335
Park Ranger I-NC	6.73	6.73	6.72	225,805	236,737
Park Ranger II	3.00	3.00	3.00	137,131	141,247
Payroll/Personnel Assistant I	0.74	0.74	0.74	24,873	25,620
Payroll/Personnel Assistant II	2.00	2.00	2.00	73,761	76,638
Payroll/Personnel Assistant III	1.00	1.00	1.00	40,209	41,415
Plumber	2.00	2.00	3.00	96,721	153,391
Power Equipment Repair Mechanic II	1.00	1.00	2.00	44,485	91,638
Recreation Assistant	18.62	19.57	20.00	671,317	696,409
Recreation Leader/Specialist IX	0.12	0.12	0.12	3,813	3,927
Recreation Leader/Specialist I – NC	1.54	1.54	1.54	21,705	21,705
Recreation Leader/Specialist II – NC	1.87	1.87	1.87	27,070	28,425
Recreation Leader/Specialist III – NC	82.04	83.03	85.67	1,365,781	1,479,687
Recreation Leader/Specialist IV – NC	10.37	10.37	10.19	190,997	197,065
Recreation Leader/Specialist V – NC	34.01	35.96	38.20	768,714	857,437
Recreation Leader/Specialist VI – NC	34.41	38.60	38.60	900,283	945,803
Recreation Leader/Specialist VII – NC	21.20	24.07	23.16	620,028	626,943
Recreation Leader/Specialist VIII – NC	5.88	5.88	5.45	168,877	164,355
Subtotal Page 2	511.67	528.08	531.23	17,147,554	17,783,962

Services

Parks, Recreation and Marine Department Personal Services

Classification	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 03 Adopted Budget	FY 04 Adopted Budget
Subtotal Page 2	511.67	528.08	531.23	17,147,554	17,783,962
Recreation Leader/Specialist IX – NC	0.68	0.68	0.68	20,360	21,379
Recreation Leader/Specialist X – NC	3.11	3.11	3.61	96,957	118,176
Secretary	5.00	5.00	5.00	196,263	202,150
Senior Equipment Operator	3.00	3.00	3.00	137,131	148,137
Special Projects Officer	-	1.00	1.00	71,729	71,729
Storekeeper II	2.00	2.00	2.00	78,608	82,958
Street Landscaping Supervisor I	-	-	2.00	-	101,331
Street Landscaping Supervisor II	-	-	1.00	-	55,752
Superintendent-Community Information	-	1.00	1.00	78,461	78,461
Superintendent-Contract Mgmt/Revenue Dev	1.00	1.00	1.00	86,335	86,335
Superintendent-Environmental Programs	-	1.00	-	74,287	-
Superintendent-Finance and Controls	1.00	1.00	1.00	77,609	77,609
Superintendent-Gang Intervention	1.00	1.00	1.00	80,526	80,526
Superintendent-Operations	1.00	1.00	1.00	85,779	85,779
Superintendent-Park Maintenance	6.00	5.00	5.00	354,430	363,611
Superintendent-Personnel & Training	1.00	1.00	1.00	77,615	77,615
Superintendent-Recreation	6.00	5.00	4.00	376,800	297,060
Supervising Park Ranger	1.00	1.00	1.00	54,361	55,992
Systems Analyst II	1.00	1.00	1.00	57,207	58,923
Tree Trimmer I	1.00	1.00	1.00	38,298	39,447
Tree Trimmer II	1.00	1.00	-	41,981	-
Youth Services Coordinator	1.00	1.00	1.00	72,403	72,403
Subtotal Salaries	547.46	564.87	568.52	19,304,694	19,959,332
Overtime	---	---	---	200,287	230,642
Fringe Benefits	---	---	---	4,711,248	6,052,660
Administrative Overhead	---	---	---	886,845	985,130
Salary Savings	---	---	---	(1,241,846)	(152,000)
Total	547.46	564.87	568.52	23,861,228	27,075,764



PLANNING AND BUILDING

To promote a quality living environment by guiding development and maintenance of the City and its neighborhoods in a manner which reflects the aspirations of its residents; creates an orderly, attractive and functional City; ensures a safe building environment; maintains value over time; and is business friendly.

Key Contacts

Fady Mattar, Acting Director,
Superintendent of Building & Safety

Willie Miranda, Administrative Officer

Mark Sutton, Building Inspection Officer

Larry Brugger, Engineering Plan Check Officer

Angela Reynolds, Advance Planning Officer and Acting Environmental Planning Officer

Greg Carpenter, Zoning Officer

Ruthann Lehrer, Neighborhood and Historic Preservation Officer

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Department Goals and Related Services

Goal 1	<p>To ensure that buildings and properties in Long Beach are built and developed safely for residents, businesses and visitors</p> <p><u>Service/Program</u> Construction Regulation and Development Services Inspection Program Plan Check Program</p>	<p><u>Strategic Plan Goal</u> B3, B4</p>
Goal 2	<p>To ensure that buildings and properties in Long Beach maintain their quality and value over time</p> <p><u>Service/Program</u> Business License Inspection Program Code Compliance/Enforcement Program – Fresh Start, Intensified Code Enforcement Program, Substandard Buildings Code Enforcement, Weed & Vehicle Abatement, Community Code Enforcement, Code Compliance Program Garage Resale Program Historical Preservation Program Oil Well Inspections Property Maintenance Program Zoning/Pay Phone Program</p>	<p><u>Strategic Plan Goal</u> N4, S5</p>
Goal 3	<p>To ensure that development in Long Beach is planned and designed so that it does not negatively impact the natural and built environment</p> <p><u>Service/Program</u> Census and Data Analysis Program City Projects Processing With Coastal Commission General Plan Update Land Use Regulation, Project Applications Processing Mapping and Analysis (GIS) Program NEPA/CEQA Processing Sustainable City Project</p>	<p><u>Strategic Plan Goal</u> E1, N5</p>
Goal 4	<p>To ensure that construction regulatory activities and operations in Long Beach create a friendly business environment</p> <p><u>Service/Program</u> Community Planning Services Construction Development Information and Assistance Services Department E-Government Initiative Large Project Applications Processing Public Education and Outreach Small Business Help Desk</p>	<p><u>Strategic Plan Goal</u> B4, B5, T1</p>
Goal 5	<p>Provide efficient and effective administrative support to Department operations to ensure optimal service delivery</p> <p><u>Service/Program</u> Administrative Support Services Regulatory Support Services</p>	<p><u>Strategic Plan Goal</u> N/A</p>

Fiscal Year 2003 Strategic Plan Accomplishments

Community Safety

- City teams are addressing nuisance and code enforcement issues in the neighborhoods. "Fresh Start" is one of the programs that is a combined enforcement approach using multiple departments, which among other actions, addresses locations with trash dumping problems. A Code Compliance Program grant from the State of California aimed at improving housing conditions, retaining affordable housing, building healthy neighborhoods and cleaning blighted areas is in full operation for the second year of a three-year program.

Neighborhood Development

- To provide the community with a list of available neighborhood meeting places, the "Bluebook" is published.
- Planners meet with community organizations at least once a year and help form neighborhood associations where none exist.
- To promote historic preservation, a Historic Preservation Officer and a Cultural Heritage Commission are in place. Through their efforts, new historic areas are being designated.
- To address land use and mobility issues, the Land Use and Transportation Elements of the General Plan are being updated.

Environmental

- Funds were retained in the FY 03 budget for the Sustainable Development Consultant to continue the efforts to develop Environmentally Preferable Purchasing policies and Green Building policies for City Council consideration.
- Provide a level of diligence needed to reduce the number of incidents of non-compliance to code regulations. The Department reviews plans for compliance with various municipal, State and Federal codes and regulations. During construction, the department inspects and approves each phase of construction for compliance with codes and regulations. After construction is completed, the Department issues a certificate of occupancy and authorizes the connection of utilities.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- Participation in Citywide review of Code Enforcement functions and implementation of results to improve service to the community and to realize cost efficiencies.
- Continue participating in the targeted code compliance program that is going into its third and final year of State grant funding support.
- Implement Green Building and Environmentally Preferable Purchasing policies to assess both current and long-term social, economic and environmental impacts to ensure that the needs of the present generation are met without compromising the ability of future generations to meet their own needs.

Challenges

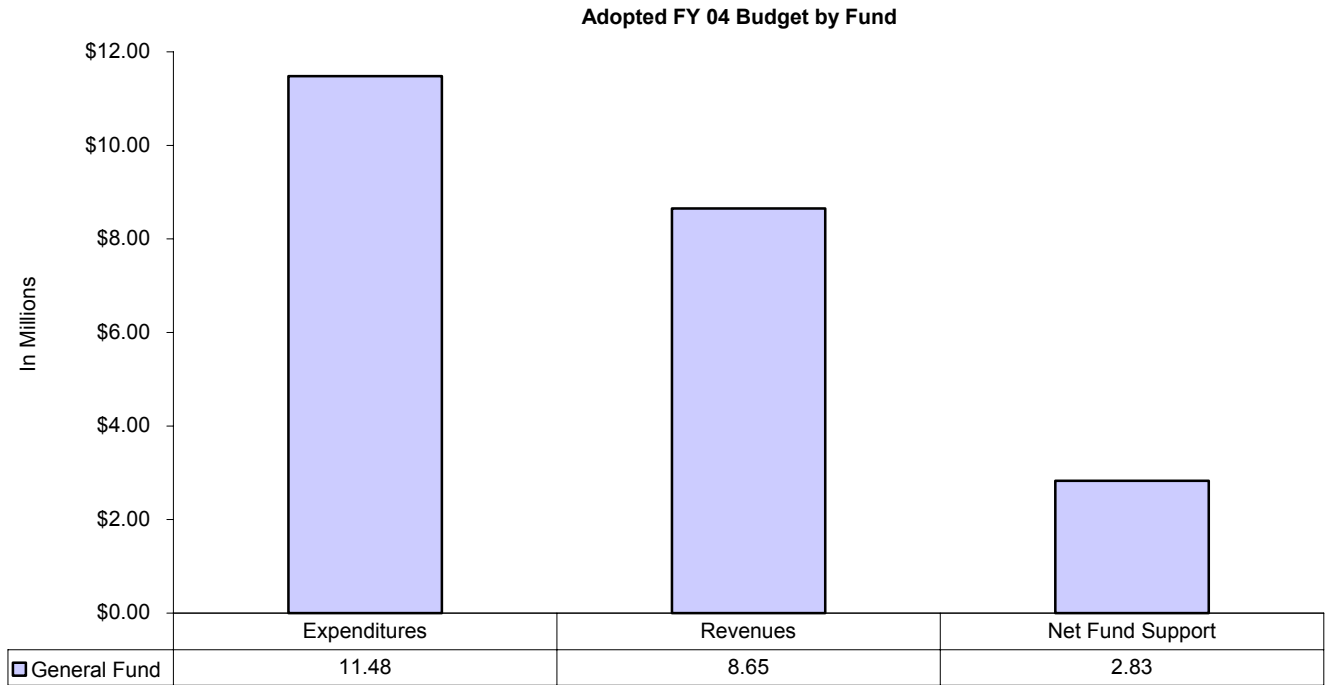
- Increase code enforcement efforts, even in troubling financial times.

Year One Implementation – Three-Year Financial Strategic Plan

Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
Reduce Staffing in Zoning Inspection and Weed Abatement Programs and in the Planning Bureau (\$338,500, 5.02 positions and downgrade 1.0 position.)	The number of investigations may be reduced. Response to complaints such as fences are too high, illegal home occupation businesses or illegal signs will be delayed.
Reduce and Restructure Administrative Functions (\$67,700, reduce 1.0 position to part-time and eliminate temporary clerical help)	Reducing support in Administrative Division may delay response to urgent information requests and special studies. Eliminating temporary clerical help will delay processing in the Historical Preservation function.

Planning and Building Department Summary



	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Expenditures:					
Salaries, Wages and Benefits	9,010,898	8,793,719	8,793,719	8,345,863	9,622,040
Materials, Supplies and Services	1,443,949	1,696,958	1,936,771	1,876,922	1,481,987
Internal Support	2,158,193	1,703,426	1,703,426	1,628,780	1,742,681
Capital Purchases	16,703	12,095	12,095	15,941	12,095
Debt Service	-	-	-	-	-
Transfers from Other Funds	(1,323,351)	(1,381,686)	(1,381,686)	(1,237,852)	(1,381,686)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	11,306,393	10,824,513	11,064,326	10,629,654	11,477,117
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	8,963,623	7,001,125	7,001,125	9,246,920	7,339,487
Fines and Forfeitures	64,229	69,050	69,050	45,028	170,300
Use of Money & Property	21	-	-	(10)	-
Revenue from Other Agencies	209,404	134,542	134,542	136,686	50,371
Charges for Services	1,001,709	1,076,860	1,076,860	965,893	997,224
Other Revenues	124,902	91,500	91,500	276,991	91,500
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	10,363,888	8,373,077	8,373,077	10,671,508	8,648,882
Personnel (Full-time Equivalents)	117.17	118.17	118.17	118.17	117.75

Administration Division Summary

Services Provided:

Direct departmental operations; prepare and monitor budget; represent Department before major clients.

Service Improvement Objectives:

To continue to implement City and departmental policies in a manner which emphasizes customer service and a friendly business attitude.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
"Good/Very Good" ratings on all Customer Service Surveys	96%	96%	96%	96%	96%
Expenditures:					
Salaries, Wages and Benefits	832,106	786,374	786,374	717,308	874,954
Materials, Supplies and Services	93,050	148,490	164,398	88,046	59,140
Internal Support	142,626	204,232	204,232	139,624	216,006
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	(126)	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	1,067,781	1,139,096	1,155,005	944,851	1,150,100
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	-	-
Personnel (Full-time Equivalents)	5.50	7.50	7.50	7.50	7.10

Building Bureau Summary

Services Provided:

Review plans, issue permits, review for construction compliance with City Building Codes, inspect properties, cite violations, and initiate corrective proceedings to ensure that properties are safely and legally utilized.

Service Improvement Objectives:

- To maintain Development Service Center (DSC) customer service ratings of "Good" and "Very Good" at 95% level.
- To maintain average plan check turnaround of four days.
- To maintain 24-hour inspection response rate of 99%.
- To complete 1,700 housing and 2,650 weed abatement, property maintenance, and abandoned vehicle cases.
- To complete 48,500 inspections of housing, property maintenance, weed abatement and abandoned vehicle cases.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
DSC surveys of "Good/Very Good"	95%	95%	95%	95%	95%
Average plan check turnaround (days)	3.5	4.0	4.0	4.0	4.0
% of inspections made in 24 hours	99%	99%	99%	99%	99%
# completed housing cases	2,434	1,700	1,700	1,524	1,700
# completed property, weed, vehicle cases	4,119	4,200	4,200	2,405	2,650
# of investigations performed	77,358	67,000	67,000	47,026	48,500
Expenditures:					
Salaries, Wages and Benefits	6,411,982	6,142,936	6,142,936	6,111,649	6,713,607
Materials, Supplies and Services	971,186	1,034,127	1,079,723	1,342,807	1,076,623
Internal Support	1,559,798	1,159,889	1,159,889	1,183,354	1,181,943
Capital Purchases	16,703	12,095	12,095	-	12,095
Debt Service	-	-	-	-	-
Transfers From Other Funds	(1,311,686)	(1,311,686)	(1,311,686)	(1,233,175)	(1,311,686)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	7,647,984	7,037,360	7,082,956	7,404,635	7,672,582
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	8,118,836	6,060,300	6,060,300	8,419,425	6,162,000
Fines and Forfeitures	64,229	69,050	69,050	45,028	170,300
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	209,404	134,542	134,542	129,686	50,371
Charges for Services	819,331	829,000	829,000	854,361	749,364
Other Revenues	115,077	91,500	91,500	260,423	91,500
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	9,326,877	7,184,392	7,184,392	9,708,923	7,223,535
Personnel (Full-time Equivalents)	87.35	86.36	86.36	86.36	85.86

Planning Bureau Summary

Services Provided:

Prepare long-range plans and strategies to guide development; evaluate environmental consequences of public and private projects to minimize negative impacts; assist neighborhoods to organize and undertake neighborhood improvement programs and historic preservation; implement land use policy through zoning and subdivision regulations.

Service Improvement Objectives:

To update the Land Use and Mobility Elements and other Elements of the General Plan.

To provide required environmental analysis in a timely manner so that project and funding applications proceed without legal challenge.

To improve outreach to neighborhood organizations interested in possible historic landmark or district designations.

To process Planning Commission (PC) cases within ten weeks of receiving completed application.

To process Zoning Administrator (ZA) cases within six weeks of receiving completed application.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
Amendments of General Plan Elements	3	3	3	2	2
Environmental docs successfully challenged	0	0	0	0	0
New landmark designations/Certificates of Appropriateness	8/220	5/220	5/221	4/220	4/230
% of PC cases processed in ten weeks	95%	90%	90%	95%	95%
% of ZA cases processed in six weeks	98%	95%	95%	98%	98%
Expenditures:					
Salaries, Wages and Benefits	1,766,810	1,864,409	1,864,409	1,516,906	2,033,479
Materials, Supplies and Services	379,713	514,341	692,650	446,070	346,224
Internal Support	455,769	339,306	339,306	305,802	344,732
Capital Purchases	-	-	-	15,941	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	(11,665)	(70,000)	(70,000)	(4,551)	(70,000)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	2,590,628	2,648,056	2,826,365	2,280,168	2,654,435
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	844,787	940,825	940,825	827,495	1,177,487
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	21	-	-	(10)	-
Revenue from Other Agencies	-	-	-	7,000	-
Charges for Services	182,378	247,860	247,860	111,532	247,860
Other Revenues	9,825	-	-	16,568	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	1,037,011	1,188,685	1,188,685	962,585	1,425,347
Personnel (Full-time Equivalents)	24.32	24.31	24.31	24.31	24.79

Planning and Building Department Personal Services

Classification	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 03 Adopted Budget	FY 04 Adopted Budget
Director-Planning and Building	1.00	1.00	1.00	156,635	156,635
Administrative Analyst III	-	1.00	0.60	68,324	42,224
Administrative Officer-Planning and Building	1.00	1.00	1.00	88,450	88,450
Advance Planning Officer	1.00	1.00	1.00	84,011	93,440
Assistant Planner II	3.00	-	-	-	-
Assistant Planner II - NC	0.77	-	-	-	-
Building Inspection Officer	1.00	1.00	1.00	97,591	102,471
Chief Building Inspector	3.00	3.00	3.00	238,039	252,038
Civil Engineer	3.00	2.00	2.00	151,806	152,670
Clerk Typist II	6.00	5.00	4.00	150,960	124,979
Clerk Typist III	6.00	7.00	8.00	250,420	292,358
Clerk Typist IV	1.00	1.00	1.00	39,252	40,430
Combination Building Inspector Aide II	5.00	5.00	5.00	192,239	188,947
Combination Building Inspector	28.00	28.00	28.00	1,482,638	1,546,514
Customer Service Representative II	1.00	1.00	1.00	29,292	31,490
Customer Service Representative III	1.00	1.00	1.00	38,298	38,829
Engineering Plan Check Officer	1.00	1.00	1.00	102,091	112,046
Environmental Planning Officer	1.00	1.00	-	89,112	-
Executive Secretary	1.00	1.00	1.00	49,932	50,020
Members-Boards and Commissions	-	-	-	24,000	24,000
Neighborhood Preservation Officer	1.00	1.00	1.00	62,394	65,513
Operations Officer-Building Safety	1.00	-	-	-	-
Plan Checker-Electrical	1.00	1.00	1.00	69,785	62,333
Plan Checker-Mechanical	1.00	1.00	1.00	71,351	74,164
Plan Checker-Plumbing	1.00	1.00	1.00	71,351	74,164
Planner I	3.00	1.00	2.00	46,123	95,905
Planner II	5.50	3.00	3.00	159,256	172,572
Planner II-NC	-	0.77	-	35,712	-
Planner III	6.00	3.00	2.25	199,740	154,301
Planner IV	-	6.50	5.00	444,646	338,590
Planner V	-	6.00	8.00	465,403	605,242
Planning Aide	2.00	1.00	1.00	42,257	43,524
Principal Building Inspector	6.00	6.00	8.00	418,105	577,150
Secretary	0.50	0.50	0.50	19,626	17,314
Senior Civil Engineer	2.00	2.00	2.00	168,045	168,965
Senior Combination Building Inspector	13.40	13.40	11.40	824,040	727,986
Senior Electrical Inspector	2.00	2.00	2.00	121,902	126,729
Senior Mechanical Inspector	2.00	2.00	2.00	124,512	127,773
Senior Plumbing Inspector	2.00	2.00	2.00	121,050	126,729
Senior Structural Engineer	1.00	1.00	1.00	88,101	95,263
Structural Engineer	-	1.00	1.00	75,740	75,102
Subtotal Page 1	115.17	116.17	114.75	6,962,228	7,066,861

Planning and Building Department Personal Services

[illegible]